



Government of the District of Columbia

Anthony A. Williams, Mayor

Department of Public Works

Strategic Business Plan

FY 2004-2005

Public Works Main Office

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Agency Mission

The Mission of the Department of Public Works is to provide sanitation, parking enforcement, fleet maintenance and energy related services to District residents, visitors, and businesses to ensure safe, clean and aesthetic neighborhoods and public spaces.

Issue Statements

Due to DC's unique customer expectations, DPW faces challenges to meet those expectations while focusing on its core businesses.

Due to a demographically changing workforce and employee expectations, DPW faces new challenges to meet these expectations while focusing on its core business.

Technical advancements challenge DPW to incorporate this technology into our business operations.

The aging condition of equipment challenges DPW to operate efficiently and limits its ability to effectively and safely deliver services.

Due to increased economic development and the accompanying competition for land, DPW must operate out of remote and inadequate locations.

Due to increasing levels of enforcement and regulations by EPA and other environmental agencies, DPW is challenged to support the District 's compliance with these increasing standards.

Strategic Result Goals

Ensure the cleanliness of the District's gateway corridors, high-visibility commercial areas, residential neighborhoods and industrial zones.

- By FY 2004 90% of District's gateways, commercial and residential areas will be rated clean or moderately clean on the Office of the Clean City Coordinator 's Environmental rating scale.

Scheduled services will be delivered in a timely and reliable manner.

- By FY 2003, 100% of DPW core services will have published schedules or service delivery expectations.
- By FY 2004, 95% of DPW services will be delivered within established time frames.

DPW will establish training and incentive programs to attract and retain a highly skilled workforce to improve performance and accountability.

- By FY 2004, 95% of core service delivery positions will be filled.
- By FY 2005, 95% of DPW staff will have attended at least one training program during the fiscal year.
- By FY 2004, DPW will increase its multilingual personnel by 10% each year.

DPW will develop integrated information systems to support business operations.

- By FY 2004, 100% of DPW activities will have long-range information systems plans.

Mission critical equipment will be available for core services.

- By FY 2004, 95% of DPW's mission critical equipment will be on an industry standard replacement schedule.
- By FY 2004, 80% of DPW's equipment and vehicles will be on a regular preventive maintenance schedule.
- By FY 2004, 98% of mission critical equipment will be available on a daily basis.

DPW will operate in attractive and safe facilities so that the department can deliver services efficiently.

- By FY 2004, 100% of core service delivery worksites will have been improved within the past three years.

DPW programs will contribute to the citywide environmental agenda.

- By FY 2003, 100% of DPW facilities will participate in the government building recycling program.
- The District of Columbia Comprehensive Energy Plan will be completed in FY 2002.

Program and Activity Structure

PROGRAMS

- I. Sanitation Services
- II. Parking Services
- III. Fleet Management
- IV. Office of the Chief Financial Officer
- V. Agency Management Program

I. PROGRAM: SANITATION SERVICES

A. ACTIVITY: Enforcement of Sanitation Regulations

- 1) Service: Enforcement Of Solid Waste Regulations (Tickets)
- 2) Service: Enforcement Of Recycling Regulations (Tickets)
- 3) Service: Customer Service
- 4) Service: Activity Management

B. ACTIVITY: Public Space Cleaning

- 1) Service: Rights-Of-Way Mowed
- 2) Service: Rights-Of-Way Cleaned: Manual
- 3) Service: Rights-Of-Way Swept: Mechanical
- 4) Service: Graffiti/Poster-Sign Removals
- 5) Service: Litter Can Collections
- 6) Service: Nuisance Lots and Illegal Dumping Cleanings
- 7) Service: Rights-Of-Way Litter Collections
- 8) Service: Leaf Collections
- 9) Service: Sanitation Emergency Responses
- 10) Service: Community Outreach Events Cleanups (Small)
- 11) Service: Supported Special Events (Large)
- 12) Service: Snow/Ice Removal Support
- 13) Service: Activity Management

C. ACTIVITY: Sanitation Collections & Removals

- 1) Service: Household Trash Collections
- 2) Service: Household Recycling Collections
- 3) Service: Household Bulk Waste Collections
- 4) Service: Dead Animal Collections
- 5) Service: Trash Container Distributions
- 6) Service: Activity Management

D. ACTIVITY: Sanitation Disposal

- 1) Service: Trash Disposals
- 2) Service: White Goods Disposals
- 3) Service: Citizen Drop Off-Special Waste Disposals
- 4) Service: Construction and Demolition Debris Disposals
- 5) Service: Activity Management

Program and Activity Structure (Continued)

II. PROGRAM: PARKING SERVICES

A. ACTIVITY: **Parking Regulations Enforcement**

- 1) Service: Immobilized Vehicles
- 2) Service: Out of State Vehicle Registration Tickets
- 3) Service: Parking Tickets
- 4) Service: Activity Management

B. ACTIVITY: **Abandoned Vehicle Operations**

- 1) Service: Abandoned Vehicle Investigations
- 2) Service: Abandoned Vehicle Removal and Disposal
- 3) Service: Storage and Auction Lot Management
- 4) Service: Activity Management

C. ACTIVITY: **Towing**

- 1) Service: Impounded Vehicles
- 2) Service: Relocated Vehicles
- 3) Service: Vehicle Tracking and Notification
- 4) Service: Activity Management

Program and Activity Structure (Continued)

III. PROGRAM: FLEET MANAGEMENT

A. ACTIVITY: **Fleet Consumables**

- 1) Service: Fuel
- 2) Service: Lubricants
- 3) Service: Parts (Auto)
- 4) Service: Activity Management

B. ACTIVITY: **Scheduled Fleet Maintenance**

- 1) Service: Preventive Maintenance Schedules (PMs)
- 2) Service: Tire Replacements
- 3) Service: Auxiliary Retrofits
- 4) Service: Customized Leaf Repairs
- 5) Service: Customized Snow Equipment Repairs
- 6) Service: Activity Management

C. ACTIVITY: **Unscheduled Vehicle & Equipment Repairs**

- 1) Service: Road Service
- 2) Service: Major Mechanical Repairs
- 3) Service: Minor Mechanical Repairs
- 4) Service: Body Work
- 5) Service: Tire Services
- 6) Service: Activity Management

D. ACTIVITY: **Vehicles & Equipment Acquisitions**

- 1) Service: Readied New Vehicles
- 2) Service: Vehicle Acquisitions
- 3) Service: Vehicle Specifications
- 4) Service: Bid Requests
- 5) Service: Contracts Preparations
- 6) Service: Motor Pool Cars
- 7) Service: Long Term Vehicle Leases
- 8) Service: Vehicle Rentals
- 9) Service: Activity Management

Program and Activity Structure (Continued)

IV. PROGRAM: OFFICE OF THE ASSOCIATE CHIEF FINANCIAL OFFICER

A. ACTIVITY: Financial Services

- 1) Service: Petty Cash Auditing and Handling Services
- 2) Service: Accounts Receivable Services
- 3) Service: Cost Allocations
- 4) Service: Travel Invoice Payments
- 5) Service: Audit Monitoring and Reports
- 6) Service: Fixed Asset Reports
- 7) Service: Fixed Asset Inventory
- 8) Service: Vendor Payments
- 9) Service: Employee Reimbursements
- 10) Service: Purchase Card Training
- 11) Service: Purchase Card Authorization
- 12) Service: Accounting Entries
- 13) Service: Closing Entries
- 14) Service: Activity Management

Program and Activity Structure (Continued)

V. PROGRAM: Agency Management

- A. ACTIVITY: **Personnel** *[Soar Activity Level # 1010]*
 - 1) Service: Workforce Plans
 - 2) Service: Job Postings
 - 3) Service: Personnel Policy Interpretations
 - 4) Service: Legal and Regulatory Interpretations
 - 5) Service: Personnel Policy and Procedure Updates
 - 6) Service: Benefit Consultations
 - 7) Service: Employee Inquiry Responses
 - 8) Service: Organization Development Facilitations and Consultations
 - 9) Service: Drug and Alcohol Testing
 - 10) Service: Activity Management

- B. ACTIVITY: **Training and Employee Development** *[Soar Activity Level # 1015]*
 - 1) Service: Training Classes, Seminars and Workshops
 - 2) Service: Occupational Certification Sessions
 - 3) Service: Computer-based Training Sessions
 - 4) Service: Personnel Tracking System Updates
 - 5) Service: Internal Educational Consulting Sessions
 - 6) Service: Training Assessments
 - 7) Service: Program Management (Special Programs)
 - 8) Service: Activity Management

- C. ACTIVITY: **Labor Management Partnerships** *[Soar Activity Level # 1017]*
 - 1) **Primary responsibility falls to the Office of Labor Management Programs**

- D. ACTIVITY: **Contracting and Procurement** *[Soar Activity Level # 1020]*
 - 1) Service: Contract Preparation, Administration, Monitoring and Compliance
 - 2) Service: Bid Requests/Recommendations
 - 3) Service: Change Orders
 - 4) Service: Technical Assistance
 - 5) Service: Purchase Reports
 - 6) Service: Activity Management

- E. ACTIVITY: **Property Management** *[Soar Activity Level # 1030]*
 - 1) Service: Space planning
 - 2) Service: Space Allocations
 - 3) Service: Utility Management
 - 4) Service: Fixed Cost Projections
 - 5) Service: Security Services
 - 6) Service: Emergency Response
 - 7) Service: Relocation Support
 - 8) Service: Facility Services
 - 9) Service: Contract Management
 - 10) Service: Postal Services
 - 11) Service: Capital Construction
 - 12) Service: Parking Services
 - 13) Service: Facility Coordination
 - 14) Service: Furniture Relocations
 - 15) Service: Recycling Services
 - 16) Service: Activity Management

F. ACTIVITY: **Information Technology** [Soar Activity Level # 1040]

- 1) Service: Computer Installation, Repair, Upgrades and Preventative Maintenance Service Calls
- 2) Service: Computer Hardware/Software Support
- 3) Service: Programming
- 4) Service: LAN/WAN Development and Maintenance
- 5) Service: Software Licenses and Upgrades
- 6) Service: Long Range Information Systems Plans
- 7) Service: Telephone Voice Mail Accounts
- 8) Service: Telephone Service Repairs
- 9) Service: Website Hosting and Management
- 10) Service: Email Accounts
- 11) Service: Activity Management

G. ACTIVITY: **Financial Services** [Soar Activity Level # 1050]

- 1) Service: Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring
- 2) Service: Revenue and Expenditures Tracking Reports
- 3) Service: Revenue and Expenditure Estimates (FRP)
- 4) Service: Annual Financial Report
- 5) Service: Capital Project/Grant Closeouts
- 6) Service: Grant Management/Allocations
- 7) Service: Budget Variance Analyses
- 8) Service: Budget Change Requests
- 9) Service: Fund Certifications
- 10) Service: Activity Management

H. ACTIVITY: **Risk Management** [Soar Activity Level # 1055]

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies
- 4) Service: Incident Analyses
- 5) Service: Risk Mitigation Plan Audits

I. ACTIVITY: **Legal Services** [Soar Activity Level # 1060]

- 1) Service: Legal Sufficiency Reviews
- 2) Service: Statutory & Regulatory Interpretations
- 3) Service: Freedom of Information Act (FOIA) Reports
- 4) Service: Claims Reviews
- 5) Service: Legal Opinions
- 6) Service: Copies of Laws & Regulations
- 7) Service: Regulation Drafts
- 8) Service: Contract Reviews
- 9) Service: Consultations
- 10) Service: Research Opinions
- 11) Service: Liaisons to Office of Corporation Council (OCC)
- 11) Service: Employee Complaint/Grievance Investigation Reports
- 12) Service: Grievance Hearings

J. ACTIVITY: **Fleet Management** *[Soar Activity Level # 1070]*

DPW HOUSES THE FLEET MANAGEMENT OPERATION AS A DISTINCT PROGRAM

K. ACTIVITY: **Communications** *[Soar Activity Level # 1080]*

- 1) Service: Newsletters
- 2) Service: Informational Bulletins
- 3) Service: Media Request Responses
- 4) Service: Promotional Campaigns
- 5) Service: Posters, Brochures, and Newsletters
- 6) Service: Speaking Engagements
- 7) Service: Media Outreach Services
- 8) Service: Website Content
- 9) Service: Council inquiry Responses
- 10) Service: Other

L. ACTIVITY: **Customer Service**

- 1) Service: Internal Quality Assurance Monitoring Services
- 2) Service: Agency Call Center Responses
- 3) Service: Acknowledgment Letters to Constituents
- 4) Service: Letter Routing and Tracking Services
- 5) Service: Customer Service Business Partner Sessions

M. ACTIVITY: **Performance Management** *[Soar Activity Level # 1090]*

- 1) Service: Agency Strategic Business Plans (Biennial)
- 2) Service: Performance Contracts (Annual)
- 3) Service: Monthly Performance Reports
- 4) Service: Performance Accountability Plans (Incorporated Into Budget)
- 5) Service: Performance Accountability Reports to Council
- 6) Service: Scorecards
- 7) Service: Neighborhood Cluster Database

Program Purpose Statements and Results

SANITATION SERVICES¹

The sanitation services program primarily supports the Citywide Strategic Priority areas of *Building and Sustaining Healthy Neighborhoods* and *Making Government Work*. The purpose of sanitation services is to collect and dispose of solid waste, enforce compliance with laws and regulations, and clean D.C.'s streets and alleys

Key Result Measures:

1. Percent of D.C. gateways, commercial and residential areas rated "clean" and "moderately clean" (FY04 target: 85%; FY05 target: 85%) (At the activity level we report for each area but aggregate at the Program level)
2. Percent of on-time trash collection during scheduled hours (FY04 target: 97%; FY05 target: 97%)
3. Percent of bulk pick-ups collected within 10 days of customer's request (FY04 target: 97%; FY05 target: 97%)
4. Percent of waste transferred within the same business day (FY04 target: 95%; FY05 target: 95%)
5. Percent of sanitation enforcement requests will be investigated within 5 business days (FY04 target: 80%; FY05 target: 85%)
6. Percent of residential solid waste stream diverted for recycling (FY04 target: 20%; FY05 target: 20%)
7. Percent of scheduled trash collected on same day (FY04 target: 99.8%; FY05 target: 99.8%)
8. Percent of signed street sweeping routes cleaned on schedule (FY04 target: 95%; FY05 target: 95%)

PARKING SERVICES

The parking services program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the parking services program is to provide parking enforcement services to D.C. residents, businesses, and visitors in order to encourage voluntary compliance with parking regulations and to ensure safe and normal traffic flow.

Key Result Measures:

1. Percent of residential parking permit (RPP) blocks covered by daily parking enforcement (FY04 target: 20%; FY05 target: 25%)
2. Percent of residential parking enforcement service requests responded to within 48 hours (FY04 target: 98%; FY05 target: 98%)
3. Percent of reported abandoned vehicles on public space removed within 13 business days of receipt (FY04 target: 80%; FY05 target: 85%)
4. Percent of tow trucks responding to the scene within 30 minutes of dispatch (FY04 target: 75%; FY05 target: 75%)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

FLEET MANAGEMENT

The fleet management program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the fleet management program is to provide maintenance, fueling, parts, and vehicular acquisitions services to DPW and other D.C. government agencies so they can deliver timely and efficient services.

Key Result Measures:

1. Percent of scheduled preventive maintenance completed monthly (FY04 target: 80%; FY05 target: 83%)
2. Percent of mission critical fleet available for daily operations (FY04 target: 98%; FY05 target: 98%)
3. Percent of mission critical fleet within useful life cycle, based on industry standards (FY04 target: 95%; FY05 target: 97%)
4. Percent of fuel pumps available for use (FY04 target: 98%; FY05 target: 99%)

AGENCY MANAGEMENT PROGRAM

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. Dollars saved by agency –based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (FY04 target: 5%; FY05 target: 5%)
3. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
4. Rating of 4-5 on all four telephone service quality criteria: Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%)
6. Percent of DPW personnel attending at least one training program during the fiscal year (FY04 target: 90%; FY05 target: 90%)

Activity Purpose Statements and Performance Measures

PROGRAM	Sanitation Services
Activity	Enforcement of Sanitation Regulations
Activity Purpose Statement	The purpose of the enforcement of sanitation regulations activity is to provide inspection and enforcement services to residents, visitors and businesses so they can enjoy a safe and clean environment, free from illegally placed trash and debris.
Services that Comprise the Activity	Enforcement of solid waste regulations (tickets) Enforcement of recycling regulations (tickets) Customer service Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of sanitation enforcement requests will be investigated within 5 business days (FY04 target: 80%;FY05 target: 85%) 12% reduction in the incidence of violation by premises in the High Impact Visible Enforcement (HIVE) target areas as compared with FY 2002 baseline data 90% of HIVE target areas will be inspected semi-annually.</p> <p>Outputs: # of tickets issued # of warnings issued # of inspections conducted # of complaints responded to</p> <p>Demand: # of properties in violation expected # of blocks in high impact areas expected # of complaints expected</p> <p>Efficiency: \$ per ticket issued \$ per illegal dump investigation \$ per complaint response</p>
Responsible Program Manager	Tom Henderson
Responsible Activity Manager	Reginald May
FY 2005 Budget (Gross Funds)	\$5,682,540
FTE's	61

PROGRAM	Sanitation Services
Activity	Public Space Cleaning
Activity Purpose Statement	The purpose of the public space cleaning activity is to provide comprehensive street and alley cleaning services to residents, visitors and businesses so they can live, work and play in clean neighborhoods.
Services that Comprise the Activity	Rights-of-way mowed Rights-of-way cleaned: manual Rights-of way swept: mechanical Graffiti/poster-sign removals Litter can collections Nuisance lots and illegal dumping cleanings Rights-of-way litter collections Leaf collections Sanitation Emergency Responses Community outreach events cleanups (small) Supported special events (large) Snow/Ice Removal Support Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p><i>% of gateways, commercial and residential areas rated "clean" or "moderately clean" (FY04 target: 85%; FY05 target:85%)</i></p> <p><i>% of signed sweeping routes cleaned on schedule (FY04 target: 95%; FY05 target:95%)</i></p> <p>85% of streets in high visibility areas rated "clean" or "moderately clean"</p> <p>85% of alleys in high visibility areas rated "clean" or "moderately clean"</p> <p>85% of streets in residential areas rated "clean" or "moderately clean"</p> <p>85 % of alleys in residential areas rated "clean" or "moderately clean"</p> <p>Outputs:</p> <p># of miles swept</p> <p># of litter can collections</p> <p># of alleys cleaned</p> <p># of nuisance lots cleared</p> <p># of acres mowed</p> <p># of graffiti cleanings</p> <p>Demand:</p> <p># of miles needing to be swept</p> <p># of litter can collections expected</p> <p># of alleys to be cleaned</p> <p># of nuisance lots expected to need clearing</p> <p># of acres needing mowing</p> <p># of graffiti cleanings anticipated</p> <p>Efficiency:</p> <p>\$ per output (see above)</p>
Responsible Program Manager	Tom Henderson
Responsible Activity Manager	Tony Duckett
FY 2005 Budget (Gross Funds)	\$18,870,270
FTE's	343

PROGRAM	Sanitation Services
Activity	Sanitation Collections & Removals
Activity Purpose Statement	The purpose of the sanitation collections and removals activity is to provide solid waste collection services to residents of single-family homes so they can have their trash removed conveniently and regularly.
Services that Comprise the Activity	Household trash collections Household recycling collections Household bulk waste collections Dead animal collections Trash container distributions Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p><i>% of on-time trash collection (same day collection) (FY04 target:99.8%;FY05 target: 99.8%)</i></p> <p><i>% of on-time trash collection during scheduled hours (FY04 target: 97%; FY05 target: 97%)</i></p> <p><i>% of bulk pick-ups collected within 10 days of customer's request (FY04 target: 97%; FY05 target: 97)</i></p> <p><i>% of residential waste stream diverted through recycling (FY04 target: 20%; FY05 target: 20)</i></p> <p>Complaint rate of fewer than 60 per 100,000 collections</p> <p>Outputs:</p> <p># of household collections # of tons trash collected # of bulk appointments # of tons recycling collected</p> <p>Demand:</p> <p># of collection opportunities per month</p> <p>Efficiency:</p> <p>\$ per household collected \$ per ton trash collected \$ per ton recyclables collected</p>
Responsible Program Manager	Tom Henderson
Responsible Activity Manager	James Bullock
FY 2005 Budget (Gross Funds)	\$16,704,736
FTE's	277

PROGRAM	Sanitation Services
Activity	Sanitation Disposal
Activity Purpose Statement	The purpose of the sanitation disposal activity is to provide municipal waste disposal services to DPW, other D.C. agencies and residents so they can unload collected waste safely, conveniently and legally.
Services that Comprise the Activity	Construction and demolition debris disposals Trash disposals White goods disposals Citizen drop off-special waste disposals Activity Management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of waste received transferred within same business day_(FY04 target: 95%; FY05 target: 95) 90% of waste collection vehicles unloading within 15 minutes of arrival at the transfer station Outputs: # of tons disposed # of deliveries Demand: # of tons expected # of deliveries expected Efficiency: \$ per ton disposed
Responsible Program Manager	Tom Henderson
Responsible Activity Manager	Sylvester Yorrick
FY 2005 Budget (Gross Funds)	\$ 10,872,019
FTE's	44

PROGRAM	Parking Services
Activity	Parking Regulations Enforcement
Activity Purpose Statement	The purpose of the parking regulations enforcement activity is to provide ticketing and immobilization services to users of public rights-of-way in order to facilitate the normal flow of traffic and encourage voluntary compliance with parking regulations.
Services that Comprise the Activity	Immobilized Vehicles Out of State Vehicle Registration Tickets Parking Tickets Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of residential permit (RPP) blocks covered by daily parking enforcement (FY04 target: 20%; FY05 target:25%)</p> <p>% of RPP enforcement service requests responded to within 48 hours (FY04 target: 98%; FY05 target:98)</p> <p>98% of general enforcement requests responded to within 72 hours 50% of boot eligible vehicles immobilized</p> <p>Outputs: # of tickets issued # of service requests completed # of vehicles immobilized # of out of state vehicle registration tickets written</p> <p>Demand: # of tickets issued # of enforceable block faces # of service requests received # of boot releases anticipated</p> <p>Efficiency: \$ per ticket issued</p>
Responsible Program Manager	Teri Adams
Responsible Activity Manager	Elbert White, Betty Winchester
FY 2005 Budget (Gross Funds)	\$15,718,687
FTE's	363

PROGRAM	Parking Services
Activity	Abandoned Vehicle Operations
Activity Purpose Statement	The purpose of the abandoned vehicle operations activity is to remove unwanted or dangerous vehicles from public and private property. Prompt removal of these vehicles eliminates community hazards, frees parking spaces, facilitates the normal flow of traffic, and contributes to clean and safe neighborhoods
Services that Comprise the Activity	Abandoned Vehicle Investigations Abandoned Vehicle Removal and Disposal Storage and Auction Lot Management Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of reported abandoned vehicles on public space removed within 13 business days of receipt (FY04 target: 80%; FY05 target:85%)</p> <p>30% of abandoned vehicle service requests investigated with 3 business days of receipt; 80% of abandoned vehicle service requests investigated within 10 business days of receipt.</p> <p>Outputs: # of abandoned vehicles investigated # of abandoned vehicles removed from public space # of abandoned vehicles removed from private property Age of open service requests remaining on public space Age of open service requests remaining on private property # of days storage and auction lot at maximum capacity # of days vehicle remains on storage and auction lot</p> <p>Demand: # of service requests</p> <p>Efficiency: \$ per abandoned vehicle removed</p>
Responsible Program Manager	Teri Adams
Responsible Activity Manager	Cynthia Jones, Sean Gordy
FY 2005 Budget (Gross Funds)	\$ 2,768,082
FTE's	38

PROGRAM	Parking Services
Activity	Towing
Activity Purpose Statement	The purpose of the towing activity is to provide a centralized vehicle removal service that meets the enforcement needs of the District, provides timely response to emergency situations, and keeps the city's rights-of-way free of obstructing vehicles.
Services that Comprise the Activity	Impounded vehicles Relocated vehicles Vehicle Tracking and Notification Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of tow trucks responding to the scene within 30 minutes of dispatch (FY04 target: 75%; FY05 target: 75%)</p> <p>75% of identifiable vehicle owners, lien holders, and insurance companies notified within 48 hours of tow 90% of all incoming radio and telephone requests responded to within 10 seconds</p> <p>Outputs: # of towed vehicles # of notification letters sent # of vehicles towed for rush hour violations # of vehicles towed for traffic violations # of unclaimed vehicles towed to abandoned vehicle lot</p> <p>Demand: # of tows required # of radio and telephone requests received</p> <p>Efficiency: \$ per towed vehicle \$ per abandoned vehicle removed</p>
Responsible Program Manager	Teri Adams
Responsible Activity Managers	Wanda Ellis, Leslie Trent
FY 2005 Budget (Gross Funds)	\$ 2,605,195
FTE's	59

PROGRAM	Fleet Management
Activity	Fleet Consumables
Activity Purpose Statement	The purpose of the consumables activity is to provide fuel, lubricant, and parts services to all designated D.C. government users so they can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Fuel and Lubricants Parts (Auto) Activity Management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of fuel pumps available for use (FY04 target: 98% FY05 target:99%) 8% of vehicle repairs delayed due to unavailability of parts Outputs: # of parts items delivered/used # of gallons of gas provided # of gallons of lubricants provided Demand: # of vehicles in the fleet Efficiency: \$ per gallon of gas provided
Responsible Program Manager	Ronald Flowers
Responsible Activity Managers	Faye Caldwell, Patricia Robinson
FY 2005 Budget (Gross Funds)	\$ 5,212,271
FTE's	13

PROGRAM	Fleet Management
Activity	Scheduled Fleet Maintenance
Activity Purpose Statement	The purpose of the scheduled fleet maintenance activity is to provide preventive and preparatory equipment maintenance services to DPW and other designated agencies so they can have safe and reliable vehicles that are able to do the job.
Services that Comprise the Activity	Preventive maintenance schedules (PMs) Tire replacements Customized leaf repairs Customized snow equipment repairs Auxiliary retrofits Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of scheduled preventive maintenance (PM) completed monthly (FY04 target: 80%; FY05 target: 83%)</p> <p>95% of seasonal equipment available on schedule</p> <p>Outputs: # of completed PMs # of seasonal vehicles readied</p> <p>Demand: # of anticipated scheduled PMs # of anticipated scheduled preparation</p> <p>Efficiency: \$ per PM by vehicle class \$ per vehicle preparation</p>
Responsible Program Manager	Ronald Flowers
Responsible Activity Manager	Marshall Patton
FY 2005 Budget (Gross Funds)	\$ 3,227,426
FTE's	73

PROGRAM	Fleet Management
Activity	Unscheduled Vehicle & Equipment Repairs
Activity Purpose Statement	The purpose of the unscheduled vehicle and equipment repairs activity is to provide requested repair services to DPW and other designated agencies so they can have safe, working vehicles in a timely manner.
Services that Comprise the Activity	Road Service Major mechanical repairs Minor mechanical repairs Tire Services Body Work Activity Management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of mission critical fleet available for daily operations (FY04 target: 98%; FY05 target: 98%) 90% of work orders completed within 72 hours 5% of repairs returned for rework Outputs: # of general repair requests filled Demand: # of unscheduled repairs expected Efficiency: Average \$ per repair by vehicle class
Responsible Program Manager	Ronald Flowers
Responsible Activity Manager	Jeffrey Jones
FY 2005 Budget (Gross Funds)	\$ 4,047,487
FTE's	23

PROGRAM	Fleet Management
Activity	Vehicles & Equipment Acquisitions
Activity Purpose Statement	The purpose of the vehicles and equipment acquisitions activity is to provide new and replacement vehicle and equipment services to designated D.C. Government agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services.
Services that Comprise the Activity	Vehicle acquisitions Readied new vehicles Vehicle specifications Bid requests Contracts preparations Motor pool cars Long term vehicle leases Vehicle rentals Activity Management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of mission critical fleet within useful life cycle (based on industry standards) (FY04 target: 95%; FY05 target:97%) 90% of vehicle/equipment orders processed by Fleet Management within 72 hours 90% of agencies satisfied with purchase/lease services 75% of vehicles meeting government alternative fuel requirements Outputs: # of replacement vehicles purchased # of new vehicles purchased # of vehicles leased/rented Demand: # of vehicle purchases/leases anticipated in the replacement schedule Efficiency: \$ per vehicle purchased
Responsible Program Manager	Ronald Flowers
Responsible Activity Managers	Patricia Robinson, Lloyd Carter
FY 2003 Budget (Gross Funds)	\$ 1,560,408
FTE's	8

PROGRAM	Office of the Associate Chief Financial Officer
Activity	Financial Services
Activity Purpose Statement	The purpose of the Office of the Chief Financial officer is to provide financial services, formulate policies and procedures, and lead the integration of financial and service delivery planning and support
Services that Comprise the Activity	Petty Cash Auditing and Handling Services Accounts Receivable Services Cost Allocations Travel Invoice Payments Audit Monitoring and Reports Fixed Asset Reports Fixed Asset Inventory Vendor Payments Employee Reimbursements Purchase Card Training Purchase Card Authorization Accounting Entries Closing Entries Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> Less than a 10% turnover rate of personnel 10% decrease from previous year in time used to completely process invoices with purchase orders and receiving reports (baseline to be established in FY 2002) 90% of approved invoices with purchase orders and receiving reports generating a check within 30 calendar days 90% of external audit findings resolved in 60 calendar days 70% of internal audit findings resolved in 90 calendar days
	<p>Outputs:</p> # of promotions or pay adjustments administered # of capital projects closed # of approved invoices with purchase orders and receiving reports processed # of monthly reports generated from audits performed
	<p>Demand:</p> # of training and development programs authorized # of capital projects identified for closing # of approved invoices with purchase orders and receiving reports received # of program or financial areas identified to be audited
	<p>Efficiency:</p> Ratio of total budget dollars managed vs total cost of program personnel 10% decrease from previous year in time spent closing capital projects 10% decrease in time to completely process invoices with purchase orders and receiving reports Total cost savings generated from implemented audit recommendations
Responsible Program Manager	Pamela Graham
Responsible Activity Managers	Teresa Henderson, Andree Chan-Mann, Richard Quammen
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Agency Management
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to DPW management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Workforce Plans Job Postings Personnel Policy Recommendations Legal and Regulatory Interpretations Personnel Policy and Procedure Updates Benefit Consultations Employee Inquiry Responses Organization Development Facilitations and Consultations Drug and Alcohol Tests Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>2% DPW vacancy rate [DPW's vacancy rate will be calculated quarterly. The formula to calculate= # of vacant authorized DPW positions/# of authorized DPW positions.]</p> <p>5% reduction in DPW employee turnover rate as compared with FY 2003 baseline data. [DPW had a ____% turnover rate in FY03]</p> <p>Formula to calculate data = # of CFT and TFT DPW employees who leave the agency within a fiscal year / # of CFT and TFT DPW employees authorized in the fiscal year</p> <p>% of positions filled within 90 calendar days of request for a personnel action</p> <p>% of workforce plan commitments met</p> <p>Outputs:</p> <p># of employees (FTEs) supported</p> <p># of exit interviews conducted</p> <p># of budgeted positions filled</p> <p># of workforce action plan actions completed on time</p> <p># employee complaint investigation reports completed</p> <p>Demand:</p> <p># of authorized FTE positions in DPW's budget</p> <p># of workforce plan actions anticipated</p> <p># of personnel actions received</p> <p>Efficiency:</p> <p>Ratio of HR staff to total personnel (FTEs)</p> <p>HR cost as a % of HR budget</p> <p>Total personnel costs per FTE</p>
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Deborah Bonsack
FY 2005 Budget (Gross Funds)	\$ 265,039
FTE's	4

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to DPW staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training Classes, Seminars and Workshops Occupational Certification Sessions Computer-based Training Sessions Personnel Tracking System Updates Internal Educational Consulting Sessions Training Assessments Program Management (Special Programs)
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of DPW personnel attending at least one training program during the fiscal year (FY04 target: 90%; FY05 target: 90%) 70% of training session participants report they learned new skills they can use on the job 70% of all training requests fulfilled within six (6) months 12% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data 55% of DPW personnel receive training to increase internal capacity 75% of new hires trained in customer service within the first 90 days of employment</p> <p>Outputs: # of participant training days # of employees trained</p> <p>Demand: # of training applications expected</p> <p>Efficiency: \$ per training day for "no-shows" Total training cost per training participant day</p>
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Deborah Bonsack
FY 2005 Budget (Gross Funds)	\$406,562
FTE's	3

PROGRAM	Agency Management
Activity	Labor Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which DPW can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Primary responsibility falls to the Office of Labor Management Programs This data is not compiled by DPW
Activity Performance Measures (Target & Measure)	DPW's Labor Management Partnerships count meetings and initiatives and report that back to the Office of Labor Management Programs
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Bertha Guerra
FY 2005 Budget (Gross Funds)	\$ 52,034
FTE's	1

PROGRAM	Agency Management
Activity	Contracting and Procurement
Activity Purpose Statement	The purpose of the contracting and procurement activity is to provide contracts management, purchasing, and technical assistance to DPW management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Activity Management
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 80% of completed purchase requisitions under \$100,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$100,000 will result in purchase orders within 120 calendar days Outputs: # of purchase orders under \$100,000 processed # of purchase orders over \$100,000 processed Demand: # completed purchase requisitions received Efficiency: Purchasing cost per procurement dollar handled
Responsible Program Manager	William HowlandActing Director
Responsible Activity Manager	James Roberts
FY 2005 Budget (Gross Funds)	\$ 446,416
FTE's	6

PROGRAM	Agency Management
Activity	Property Management
Activity Purpose Statement	The purpose of the facility support activity is to provide real estate and facility services to agencies to meet their real estate/facility needs so they can meet their programmatic goals to <i>(agency)</i> staff a timely, efficient, and effective manner in keeping with current District operations, industry standards and best practices.
Services that Comprise the Activity	Space planning Space Allocations Utility Management Fixed Cost Projections Security Services Emergency Response Relocation Support Facility Services Contract Management Postal Services Capital Construction Parking Services Facility Coordination Furniture Relocations Recycling Services Activity Management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of changes in real estate requirements filed with OPM with at least six months notice % of facility improvement projects in DPW facilities will be completed on time and on budget. % of DPW core service delivery worksites improved since FY 2001 baseline % of solid waste consisting of recyclable materials % of agency materials/supplies consisting of recycled content Output: # Change orders for real estate requirements # facility improvement projects # tons/pounds of recyclable material # tons/pounds of non-recyclable solid waste \$ value of recycled materials/supplies purchased \$ value of ALL materials/supplies purchased Demand: # Change orders anticipated for real estate requirements # anticipated facility improvement projects # tons/pounds anticipated of recyclable solid waste # tons/pounds anticipated of non-recyclable solid waste \$ value of anticipated recycled materials/supplies to be purchased \$ value of anticipated ALL materials/supplies to be purchased Efficiency: \$ amount of internal support costs per employee (DPW-wide)
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	James Roberts
FY 2005 Budget (Gross Funds)	\$8,443,088
FTE's	15

PROGRAM	Agency Management
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to DPW management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Computer Installation, Repair, Upgrades and Preventative Maintenance Service Calls Computer Hardware/Software Support Programming LAN/WAN Development and Maintenance Software Licenses and Upgrades Long Range Information Systems Plans Telephone Voice Mail Accounts Telephone Service Repairs Website Hosting and Management Email Accounts Activity Management
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 75% of service requests responded to within 2 business days Outputs: # of workstations supported # of service call responses handled # of technological solutions implemented Demand: # of users # of DPW activities Efficiency: Information technology support costs per workstation \$ per technological solution implemented
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Michael Belak
FY 2005 Budget (Gross Funds)	\$ 3,396,156
FTE's	11

PROGRAM	Agency Management
Activity	Financial Services
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to DPW program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring Revenue and Expenditures Tracking Reports Revenue and Expenditure Estimates (FRP) Annual Financial Report Capital Project/Grant Closeouts Grant Management/Allocations Budget Variance Analyses Budget Change Requests Fund Certifications Activity Management
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % variance of estimate to actual expenditure (FY04 target:< 5%; FY05 target:< 5%) 5% variance of estimate to actual revenue 10% expenditure variance by program agency wide 90% of DPW program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days</p> <p>Outputs: # of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed</p> <p>Demand: # of new capital projects authorized # of operating programs authorized</p> <p>Efficiency: Total department budget per dollar of financial monitoring expense</p>
Responsible Program Manager	William Howland, Acting Director, Pamela Graham (CFO)
Responsible Activity Manager	Andree Chan-Mann
FY 2005 Budget (Gross Funds)	\$ 0 + (\$2,950,659 AFO program) ²
FTE's	0 + (42 AFO program)

² The Agency Financial Operations (AFO) program was developed during the FY 2005 budget process to identify the costs associated with providing comprehensive and efficient financial management services to and on behalf of District agencies. The AFO program includes the funding and FTE count for all Office of the Chief Financial Officer FTEs assigned to Performance-Based Budgeting (PBB) District agencies. While the costs of this program are separately budgeted, the Agency Strategic Business Plans have not yet been updated to include Activity Purpose Statements for the three activities in the AFO program: (1) Budget Operations, (2) Accounting Operations, and (3) Associate Chief Financial Officer. The plans will be updated accordingly in the future; in the interim, these costs are being highlighted in the Financial Services activity of the Agency Management program.

PROGRAM	Agency Management
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to DPW and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audits
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) <i>Cost of Risk (FY04 target: TBD; FY05 target: TBD)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data Outputs: # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed Demand: # of risk assessments Efficiency: \$ per incident investigated
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Jimmy Huff
FY 2005 Budget (Gross Funds)	\$ 212,153
FTE's	2

PROGRAM	Agency Management
Activity	Legal Services
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to DPW staff so they can ensure that the services provided by DPW are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Sufficiency Reviews Statutory & Regulatory Interpretations Freedom of Information Act (FOIA) Reports Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Consultations Research Opinions Liaisons to Office of Corporation Council (OCC) Employee Complaint/Grievance Investigation Reports Grievance Hearings
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> 90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis). 90% of claims and lawsuits responded to within 30 business days of receipt 95% of FOIA requests responded to within 10 business days of receipt 70% of employee grievances and discrimination complaints resolved without administrative litigation % of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables ³
	<p>Outputs:</p> # of requests for legal advice/review responded to # of claims/lawsuits/FOIA requests responded to # of employee grievances and discrimination complaints resolved # of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized
	<p>Demand:</p> # of citizen/vendor claims and lawsuits anticipated
	<p>Efficiency:</p> \$ cost per citizen/vendor claim paid
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Christine Davis
FY 2005 Budget (Gross Funds)	\$ 172,426
FTE's	2

³ To be measured by the Office of Corporation Counsel and the Office of Risk Management

PROGRAM	Agency Management
Activity	Fleet Management
Activity Purpose Statement	DPW HOUSES THE FLEET MANAGEMENT OPERATION AS A DISTINCT PROGRAM
Services that Comprise the Activity	
Activity Performance Measures (Target & Measure)	
Responsible Program Manager	
Responsible Activity Managers	
FY 2005 Budget (Gross Funds)	
FTE's	

PROGRAM	Agency Management
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide regular program communication services to DPW employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Newsletters Informational Bulletins Media Request Responses Promotional Campaigns Posters, Brochures, and Newsletters Speaking Engagements Media Outreach Services Website Content Council Inquiry Responses
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) 85% of media articles relating to DPW are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p>Outputs: # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered</p> <p>Demand: # DPW employees # annual outreach campaigns # media requests</p> <p>Efficiency: \$ per informational piece developed \$ per media request handled</p>
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Mary Myers
FY 2005 Budget (Gross Funds)	\$ 236,736
FTE's	2

PROGRAM	Agency Management
Activity	Customer Service⁴
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive DPW services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	Internal Quality Assurance Monitoring Services Agency Call Center Responses Acknowledgment Letters to Constituents Letter Routing and Tracking Services Customer Service Business Partner Sessions
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Rating of 4-5 on all four telephone service quality criteria</i> <i>1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression</i> <i>(FY04 target: 4; FY05 target: 4)</i> % Correspondence acknowledged within 48 hours % Correspondence acknowledged within 72 hours % of Telephone calls returned within 48 hours % of Voice Mail Boxes with appropriate greeting Outputs: # of customer inquiry responses Demand: # of customer inquiries # DPW voice mail boxes Efficiency: \$ per inquiry response
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Kay Phillips
FY 2005 Budget (Gross Funds)	\$ 180,870
FTE's	3

⁴ See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards

PROGRAM	Agency Management
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (Biennial) Performance Contracts (Annual) Monthly Performance Reports Performance Accountability Plans (Incorporated Into Budget) Performance Accountability Reports to Council Scorecards Neighborhood Cluster Database
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%) % of Neighborhood Cluster Database commitments achieved % of FY 2003 Performance Evaluations of PMP-eligible employees conducted % of FY 2004 Individual Performance Plans developed for PMP-eligible employees completed</p> <p>Outputs: 12 monthly performance reports 4 quarterly Scorecard updates # of performance evaluations of PMP-eligible employees conducted # of Individual Performance Plans developed for PMP-eligible employees</p> <p>Demand: 12 monthly performance reports 4 quarterly Scorecard updates # of PMP-eligible employees due for FY 2003 evaluations # of PMP-eligible employees on staff in FY 2004</p> <p>Efficiency: \$ per monthly report \$ per performance evaluation \$ per individual performance plan \$ per scorecard</p>
Responsible Program Manager	William Howland, Acting Director
Responsible Activity Manager	Mark Brown, Hallie Clemm
FY 2005 Budget (Gross Funds)	\$ 1,189,097
FTE's	13